

2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Labor and Workforce Development

Allocation	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House	[4] - [2] 21Adj Bas to House	[4] - [3] 21GovAmd to House
Commissioner and Admin Svcs							
Commissioner's Office	543.5	543.5	508.5	508.5	-35.0	-6.4 %	0.0
Workforce Investment Board	0.0	11,427.5	11,885.4	11,885.4	11,885.4	>999 %	0.0
Alaska Labor Relations Agency	537.2	537.2	537.2	537.2	0.0		0.0
Management Services	423.4	423.8	378.8	378.8	-44.6	-10.5 %	0.0
Leasing	2,547.5	2,547.5	2,547.5	2,547.5	0.0		0.0
Data Processing	167.9	167.9	122.9	122.9	-45.0	-26.8 %	0.0
Labor Market Information	1,548.8	1,307.1	1,222.1	1,222.1	-326.7	-21.1 %	0.0
Appropriation Total	5,768.3	16,954.5	17,202.4	17,202.4	11,434.1	198.2 %	0.0
Workers' Compensation							
Workers' Compensation	5,763.7	5,801.5	5,801.5	5,801.5	37.8	0.7 %	0.0
Workers' Comp Appeals Comm	424.9	425.9	425.9	425.9	1.0	0.2 %	0.0
WC Benefits Guaranty Fund	778.5	779.6	779.6	779.6	1.1	0.1 %	0.0
Second Injury Fund	2,851.2	2,452.1	2,852.1	2,852.1	0.9		0.0
Fishermen's Fund	1,408.0	1,409.9	1,409.9	1,409.9	1.9	0.1 %	0.0
Appropriation Total	11,226.3	10,869.0	11,269.0	11,269.0	42.7	0.4 %	0.0
Labor Standards and Safety							
Wage and Hour Administration	1,825.9	1,837.9	1,713.5	1,837.9	12.0	0.7 %	124.4
Mechanical Inspection	2,252.8	2,279.3	2,263.2	2,263.2	10.4	0.5 %	0.0
Occupational Safety and Health	3,268.4	3,298.5	3,275.6	3,275.6	7.2	0.2 %	0.0
Appropriation Total	7,347.1	7,415.7	7,252.3	7,376.7	29.6	0.4 %	124.4
Employment & Training Services							
Workforce Services	771.7	773.6	773.6	773.6	1.9	0.2 %	0.0
Workforce Development	16,213.2	4,786.9	4,786.9	4,786.9	-11,426.3	-70.5 %	0.0
Unemployment Insurance	856.7	861.9	861.9	861.9	5.2	0.6 %	0.0
Appropriation Total	17,841.6	6,422.4	6,422.4	6,422.4	-11,419.2	-64.0 %	0.0

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Vocational Rehabilitation							
Client Services	4,751.2	4,778.3	4,694.0	4,694.0	-57.2 -1.2 %	-84.3 -1.8 %	0.0
Special Projects	167.0	167.0	167.0	167.0	0.0	0.0	0.0
Appropriation Total	4,918.2	4,945.3	4,861.0	4,861.0	-57.2 -1.2 %	-84.3 -1.7 %	0.0
AVTEC							
Alaska Vocational Tech Center	10,158.5	10,141.0	10,476.0	10,476.0	317.5 3.1 %	335.0 3.3 %	0.0
Appropriation Total	10,158.5	10,141.0	10,476.0	10,476.0	317.5 3.1 %	335.0 3.3 %	0.0
Agency Total	57,260.0	56,747.9	57,483.1	57,607.5	347.5 0.6 %	859.6 1.5 %	124.4 0.2 %
Funding Summary							
Unrestricted General (UGF)	20,846.6	20,654.4	18,650.6	18,775.0	-2,071.6 -9.9 %	-1,879.4 -9.1 %	124.4 0.7 %
Designated General (DGF)	36,413.4	36,093.5	38,832.5	38,832.5	2,419.1 6.6 %	2,739.0 7.6 %	0.0

Column Definitions

20MP+Supp (FY20Mgmt. Plan + Supplemental) - FY20 Management Plan plus FY20 House Fast Track Supp [20H FTSup+20MgtPln]

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).

House (House) - The version of the FY21 operating and mental health bills adopted by the House.